

BELA-BELA LOCAL MUNICIPALITY

DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2010/11 FINANCIAL YEAR



APRIL 2010

BELA BELA LOCAL MUNICIPALITY

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BELA-BELA MUNICIPALITY
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
01 JULY 2010 - 30 JUNE 2011

Indicator	Unit of measurement	Baseline	Annual target	Revised target	Qtr ending 30 Sept 2010		Qtr ending 31 Dec 2010		Qtr ending 31 Mar 2011		Qtr ending 30 Jun 2011		Explanation of variance and actual performance
					Proj	Act	Proj	Act	Proj	Act	Proj	Act	
Office of the Chief Financial Officer													
Vote: BUDGET AND TREASURY													
Timeous submission of Annual Financial Statement to the Office of the Auditor General	31 August 2010 Annual Financial Statements submitted to Office of the Auditor General.	Existing financial records.	Preparation of the financial statements for timeous submission to the AG		Preparation of the financial statements for timeous submission to the AG		Finalize current year audit recovery plan		Introduce measuring elements of Grap 17 for PPE		Finalize measuring of Grap 17, enusre allocations during year and standard recons is upto date. Sent memo regarding assets, order closing ect		
Timeous submission of monthly and quarterly reports to relevant stakeholders	In terms of MFMA and DORA monthly before the 10th.	80% of information for reporting are recorded on the financial system	Monthly reports submitted to NT & PT by the 10th of each month		Quarterly reports submitted to NT & PT timeous		Monthly & Quarterly reports submitted to council		Monthly reports submitted to NT & PT by the 10th of each month		Quarterly reports submitted to NT & PT timeous		
Percentage budget completed	Budget completed in terms of MFMA and GAMAP requirements	Preparation of budget document to NT & PT in line with legislative requirements	100% Submission of budget document to NT & PT		Preparation of budget process plan		Submission by Departments for operational budget		100% Draft and Adjustment budgets Budget be tabled to council and approved.		100% Final Budget be approved and implemented		
Percentage debtors revenue collected	Total payments/Total levied Monthly	Credit & Debt Collection Policy implemented	Maximum collection of outstanding debt (95%)		Maximum collection of outstanding debt (95%)		Maximum collection of outstanding debt (95%)		Maximum collection of outstanding debt (95%)		Maximum collection of outstanding debt (95%)		
Percentage creditors paid within 30 days	Number creditors paid/Number of invoices received	Implementation of the Supply Chain Policy procedures	All Creditors paid before 30 days (100%)		All Creditors paid before 30 days (100%)		All Creditors paid before 30 days (100%)		All Creditors paid before 30 days (100%)		All Creditors paid before 30 days (100%)		
Supply Chain management compliance	% Compliance with MFMA, SCM Policy and Treasury regulations	Compliance with MFMA , SCM Policy and Treasury Regulations (60%)	Fully compliant with all regulations and policies (100%)		Compliance with MFMA , SCM Policy and Treasury Regulations (75%)		Compliance with MFMA , SCM Policy and Treasury Regulations (80%)		Compliance with MFMA , SCM Policy and Treasury Regulations (90%)		Full Compliance with MFMA , SCM Policy and Treasury Regulations (100%)		

Reduction of outstanding debt	15% of outstanding debt reduced (R5.4 million)	R36 million	15% reduction (R5.4 million)		25% Reduction (R1 350 000.00)		25% Reduction (R1 350 000.00)		25% Reduction (R1 350 000.00)		25% Reduction (R1 350 000.00)		
Addressing audit queries	% Audit queries addressed	60% of the audit queries as received were addressed	90% of the received audit queries to be addressed		25% of audit queries addressed		25% of audit queries addressed		25% of audit queries addressed		15 % of audit queries dealt with in order to receive a Audit Report from the AG		
Cash Flow Management	Monthly bank reconciliation	Monthly bank reconciliation done	Measures are implemented to manage cash flow in order to avoid an overdraft		100% Monitoring of income & expenditure patterns on monthly basis.		100% Monitoring of income & expenditure patterns on monthly basis.		100% Monitoring of income & expenditure patterns on monthly basis.		100% Monitoring of income & expenditure patterns on monthly basis.		
Implementation of the Municipal Property Rate Act	Supplementary valuation roll submitted to Council timeously	Tabling of the supplementary valuation roll. Provision of rebates to all properties who qualify. Implementing annual rate changes	Implementation of the Municipal Property Rate Act		25% Capturing of all changes in the financial system to respond to rebates and rates changes		25% Publishing of the supplementary valuation roll		25% Monitoring the revenue collection on property rates.		15% Publishing notices to call on community to register for rebates		
Development and Implementation of the Financial Strategy to increase revenue	Monthly payment ratio 95% current average 75% increase to be achieved is 20%	Payment rate of current debtors to be at a level of 95%	15% increase on monthly recovery rate.		Appoint Service provider, ensuring proper performance clauses is included		Measure performance of service provider ensure 50% achieved		Measure performance of service provider ensure 60% achieved		Measure performance of service provider ensure 75% achieved		
Organizational restructure	Fully staffed aligned to MFMA structure	Vacancies filled and new post created for supplychain and asset management	95% staffed organizational structure		Appoint Budget Reporing divisional manager, 2 cashiers and PA		Appoint supply chain clerk, debt recovery clerk and accountant income. Submitt adjustment budget for accountants in asset and supply chain management		Appoint asset and supply chain management accountants		Fill any vacancies that occured during the year.		
Customer relationship management and issue resolution monitoring.					Introduce a call logging system for Postal, physical and telephonic query logging. Inclusive of enquiries@bela.bela.gov.za email		Monitor use of the system for all queries. Must be 80%		Monitor use must be 100% monitor resolutions to queries must be 50%		Monitor resolution of queries must be 80% provide trends and common errors lists for proactive resolution management		

Investment Management	Previous years actual intrest received increased with 50%	Bank Account linked to a call account and sweeping introduced	Increase of income on investments intrest 50%		20% increase from previous year base		30% increase from previous year base		40% increase from previous year base		50% increase from previous year base		
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Bela - Bela Local Municipality
Service Delivery and Budget Implementation Plan
1 July 2010 to 30 June 2011

Indicator	Unit of Measurement	Baseline	Annual Target	Revised Target	QTR Ending 30 Sept 2010		QTR Ending 31 Dec 2010		QTR Ending 31 Mar 2011		QTR Ending 30 Jun 2011		Explanation of Variance and Actual Performance
					Proj	Act	Proj	Act	Proj	Act	Proj	Act	
Office of the Municipal Manager													
Vote: Communications													
Implementation of the Communication Strategy	Quarterly reports	Strategy has been reviewed.	Four quarterly reports		1		1		1		1		
Secretarial Support to Management	Number of minutes	Schedule of Management Meetings	12 minutes		3		3		3		3		
Local Government Communicator's Forum (LGCF)	Number of LGCF Meeting	LGCF structure in place	Revival and Functionality of LGCF (4 meetings)		1		1		1		1		
Support to Ward Committees, Councillors and CDWs	Number of meetings of the Forum	Schedule of Forum Meetings for 2010/ 11	Four meetings		1 meeting		1 meeting		1 meeting		1 meeting		
Support to Sector Dept and Community Structures (Community Radio Station)	Number of programmes supported financially and administrative	The programmes will start on the 2010/11 financial year	To provide administrative/or financial support to all programmes		To provide administrative/or financial support to all programmes		To provide administrative/or financial support to all programmes		To provide administrative/or financial support to all programmes		To provide administrative/or financial support to all programmes		
Promotion of Public Participation	Number of public Participation Meetings	Meetings will start on 2010/11 financial year	4 IDP meetings, 8 Budget, 32 ward committee meetings		8 ward committee meetings		Two IDP meetings, 8 ward committee meetings		Two IDP meetings, 8 ward committee meetings		8 Budget meetings, 8 ward committee meetings		
Organise and cordinate events	Number of events	Events will start on 2010/ 11 financial year	1 Strategic Planning workshop, 1 SDBIP and Budget workshop, 4 Internal Imbizo, Celebration of 13 National Days,		1 SDBIP and Budget Workshop, two events to celebrate National Women's Day and Heritage Day,		1 event to celebrate national Reconciliation Day, Year-end function		1 Strategic Planning workshop, 1event to celebrate Human Rights Day		Three events to celebrate Freedom Day, Workers' Day, Youth Day		
Website updates (Monthly)	Number of updates	Updates will commence in the 2010/11 Financial Year	12 website updates		3 website updates		3 website updates		3 website updates		3 website updates		
Build sound relation with media	Number of notices, advertisements, announcements, media statements published	Will commence in 2010/11	prepare notices, advertisement, announcement and media statements as and when required		prepare notices, advertisement, announcement and media statements as and when required		prepare notices, advertisement, announcement and media statements as and when required		prepare notices, advertisement, announcement and media statements as and when required		prepare notices, advertisement, announcement and media statements as and when required		
Mayoral external Imbizo	Number of Mayoral	Meetings will start on 2010/ 11 financial year	4 Mayoral Imbizo		(one) 1 Mayoral Imbizo		(one) 1 Mayoral Imbizo		(one) 1 Mayoral Imbizo		(one) 1 Mayoral Imbizo		
Capacity building for internal staff (Communicators, Councilors and Ward committees)	Number of Communicators Councilors and Ward Committes trained	To commence in the new financial year	3 Councilors, 2 Communicators		3 Councilors, 2 Communicators, 30 Ward Committee Members		3 Councilors, 2 Communicators, 30 Ward Committee Members		3 Councilors, 2 Communicators, 30 Ward Committee Members		3 Councilors, 2 Communicators, 30 Ward Committee Members		
Co-ordination of Sports, Arts, Culture and Special Programmes	Number of special programmes coordinated	To commence in the new financial year	To cordinate all sports, arts, culture and special programmes		To cordinate all sports, arts, culture and special programmes		To cordinate all sports, arts, culture and special programmes		To cordinate all sports, arts, culture and special programmes		To cordinate all sports, arts, culture and special programmes		

CORPORATE SERVICES

Bela - Bela Local Municipality
Service Delivery and Budget Implementation Plan
1 July 2010 to 30 June 2011

Indicator	Unit of Measurement	Baseline	Annual Target	Revised Target	QTR Ending 30 Sept 2010		QTR Ending 31 Dec 2010		QTR Ending Mar 2011		QTR Ending 30 Jun 2011		Explanation of Variance and Actual Performance
					Proj	Act	Proj	Act	Proj	Act	Proj	Act	
Office of the Manager Corporate Services													
Vote: Human Resource													
Review of the organisational structure	Revised organisational structure	Existing Organisational Structure	A revised approved Organisational structure		Input from stakeholders		Input from stakeholders		First Draft		Final Draft		
Recruitment of personnel	Number of positions filled	90% of positions filled	All budgeted posts filled		Filling of post		Filling of post		Filling of post		Filling of post		
Consultative Platform for Occupational Health & Safety.	1. Number of Meetings.	1. Five (5) Meetings.	1. Four (4) Meetings to be held.		1 Meeting		1 Meeting		1 Meeting		1 Meeting		
Employment Equity Plan	Completed Employment Equity Plan	Outdated Plan	A complete revised Employment Equity Plan submitted and approved by Dept. of Labour		Reviewing the plan		Reviewing the plan		Reviewing the plan		Final Draft		
Compilation of Annual Work Skills Plan	Submission of the WSDP to DPLG	To commence in this financial year	Submission of the WSDP by 30 June 2009		Compiling the WSDP		Draft Workplace Skills Plan		Draft Workplace Skills Plan		Final WSDP for submission		
Formulation of Human Resource Related Policies	Number of policies formulated	Five approved Human Resource Policies	4 policies should be in place by the end of the year		1 Policy Drafted and Submitted for Approval		1 Policy Drafted and Submitted for Approval		1 Policy Drafted and Submitted for Approval		1 Policy Drafted and Submitted for Approval		
Replacement and Development of Contracts of Employment	1. Number of Contracts Signed	20% of contracts signed	All employment contracts signed		40% of employment contracts signed		40% of employment contracts signed		-		-		
Annual Training Report	Number of employees trained	To commence in this financial year	80 employees being trained by the year end.		20 employees being trained		20 employees being trained		20 employees being trained		20 employees being trained		

Local Labour Forum	Number of meeting of the Local Labour Forum	12 ordinary LLF meetings undertaken on 2007/08	8 ordinary LLF meetings		2 ordinary LLF meetings		2 ordinary LLF meetings		2 ordinary LLF meetings		2 ordinary LLF meetings		
Ensure that there is a fair and equitable system of progressive discipline	Number of Cases of misconduct which are handled in accordance with SALGBC collective agreement	Improved level of discipline.	100% of the reported cases attended to		All cases attended to		All cases attended to		All cases attended to		All cases attended to		
Ensure that there is fair and equitable system to deal with grievances	Number of grievance received and reported to	Poor usage of grievances procedure	100% of the grievances reported to be attended		100% compliance		100% compliance		100% compliance		100% compliance		
Establishment of the Departmental Labour Relations Forum	Fully Functional LR Forum	No Labour Relations Forum	4 meetings held by the end of the year		1 meeting		1 meeting		1 meeting		1 meeting		
Development of Job description	Completed job description and submission to the DPLG	100% of Job Description Compiled	100% completion of job descriptions		-		-		-		-		
Performance Assessment	Number of performance reviews/ assessment per quarter	Full compliance with performance regulations.	Completed Performance Assessment		All existing contracts are signed and Performance Reviews		Performance Reviews		Performance Reviews		Performance Reviews		

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1 July 2010 to 30 June 2011

Indicator	Unit of Measurement	Baseline	Annual Target	Revised Target	QTR Ending 30 Sept 2010		QTR Ending 31 Dec 2010		QTR Ending Mar 2011		QTR Ending 30 Jun 2011		Explanation of Variance and Actual Performance
					Proj	Act	Proj	Act	Proj	Act	Proj	Act	
Office of the Corporate Services													
Vote: Legal Administration and Support Services													
Conveyancing and legal opinion matters	Number of registered cases on conveyancing.	Congestion in the process of conveyancing	All cases will be attended to and finalised.		All cases will be attended to and finalised.		All cases will be attended to and finalised.		All cases will be attended to and finalised.		All cases will be attended to and finalised.		
Litigation Matters	Number of consultations and court cases.	2 cases pending	All cases attended to on a regular basis		All cases attended to on a regular basis		All cases attended to on a regular basis		All cases attended to on a regular basis		All cases attended to on a regular basis		
Updating of by-laws of the municipality	Number of by-laws to be passed by council during the year	12 By - laws have been updated and in the process of promulgation.	4 By - laws to be updated		1		1		1		1		
Drafting and perusal of contracts	Number of contracts drafted and perused	All contracts attended to.	All contracts must be finalised.		Regularly		Regularly		Regularly		Regularly		
Revision of Standing Orders	Current Standing Orders to be revised	Revision already started in 2008	Revised and approved Standing Orders		Standing Orders perused		Standing orders adopted		Implement ation		Impleme ntation		

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Indicator	Unit of Measurement	Baseline	Annual Target	Revised Target	QTR Ending 30 Sept 2010		QTR Ending 31 Dec2010		QTR Ending Mar 2011		QTR Ending 30 Jun 2011		Explanation of Variance and Actual Performance
					Proj	Act	Proj	Act	Proj	Act	Proj	Act	
Office of the Manager Corporate Services													
Vote: Information Management													
Information Communication and Technology (ICT) infrastructure for the Municipal Building	IT servers	Cabling completed	2 servers			procurement of 2 servers							
Development of IT Policies	Approved policy	No IT Policies in place	2 approved IT Policies			Research and Analysis		Research and Analysis		Preparation and compilation of the policy		Approval or adoption of the policy	
Liason with service providers rendering IT Services.	Number of registered requests/faults reported	Response time will be dependant on the Service Level Agreement.	All requests/ faults reported will be attended			All requests/ faults reported will be attended to as and when required		All requests/ faults reported will be attended to as and when required		All requests/ faults reported will be attended to as and when required		All requests/ faults reported will be attended to as and when required	
Supervision of Records Office activities	Number of quarterly reports submitted	Quarterly reports submitted on the previous year (2008/09)	4 Reports			1 Report		1 Report		1 Report		1 Report	

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					QTR Ending 30 Sept 2010		QTR Ending 31 Dec 2010		QTR Ending 31 Mar 2011		QTR Ending 30 Jun 2011		Explanation of Variance and Actual Performance	
Indicator	Unit of Measurement	Baseline	Annual Target	Revised Target	Proj	Act	Proj	Act	Proj	Act	Proj	Act		
Office of the Municipal Manager														
Vote: Internal Audit														
1.Strategic Audit Plan	Plan submitted to audit committee	No proper planning	Ensure proper planning		Plan to be submitted to audit committee		-		-		-			
2. Follow-up issues raised by AG	Number of Audit Reports submitted to the Audit Committee	Action plan not implemented	Ensure issues raised by AG addressed		Report to be submitted to the management and audit committee		-		Report to be submitted to the management and audit committee		-			
3. Revenue - Audit	Number of Audit Reports submitted to the Audit Committee	inadequete internal control	Adequate internal control		Submission of the report to the audit committee		-		-		-			
4. Fleet and Assets Management	Number of Audit Reports submitted to the Audit Committee	Inadequacy safeguarding of assets and non - compliance with relevant legislation and policy	Ensure safeguarding of assets and compliance with relevant legislations and policies.		-		Submission of the report to the audit committee		-		-			
Risk Management	Number of Audit Reports submitted to the Audit Committee	inadequate internal control	Adequate internal control		Submission of the report to the audit committee		Submission of the report to the audit committee		Submission of the report to the audit committee		Submission of the report to the audit committee			
6. Performance Management System	Number of Audit Reports submitted to the Audit Committee	Poor service delivery	Enforce service delivery		-		Submission of the report to the audit committee				Submission of the report to the audit committee			
7. Supply Chain Management	Number of Audit Reports submitted to the Audit Committee	Non-compliance with relevant act and policies.	Ensure compliance with legislations and policies.		-		-			Submission of the report to the audit committee		-		
8. HR Admistration	Number of Audit Reports submitted to the Audit Committee	Poor service delivery	Enforce service delivery		-		-					Submission of the report to the audit committee		
10. Adhoc Audit	Number of Audit Reports submitted as and when required	Possible requests from the Audit Committee	All the adhoc Audit will be undertaken as and when required		All the adhoc Audit will be undertaken as and when required		All the adhoc Audit will be undertaken as and when required		All the adhoc Audit will be undertaken as and when required		All the adhoc Audit will be undertaken as and when required			

ECONOMIC DEVELOPMENT AND PLANNING

Bela - Bela Local Municipality
ECONOMIC DEVELOPMENT AND PLANNING
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
01 July 2010 to 30 June 2011

Indicator	Unit of Measurement	Baseline	Annual Target	Revised Target	QTR Ending 30 Sept 2010		QTR Ending 31 Dec 2010		QTR Ending 31 Mar 2011		QTR Ending 30 Jun 2011		Explanation of Variance and Actual Performance
					Proj	Act	Proj	Act	Proj	Act	Proj	Act	
Office of the Manager: Planning and Economic Development													
Vote:Town Planning and Housing													
1. Process Building Plans	Total number of Building Plans received and Number of building plans processed.	1. Legal requirement Maximum of 30 plans received within a Month 3. Minimum of 20 plans processed and approved per month	2. 100% of the maximum building plans within 30 days(240 applications processed)		100% of the building plans received processed within 30 days		100% of the building plans received processed within 30 days		100% of the building plans received processed within 30 days		100% of the building plans received processed within 30 days		
2.To inspect buildings	Number of Sites inspected /Number of Certificate of Occupancy issued	1. Legal requirement . 2. Average 10 Certificates per month	100% of inspection/certificate s on applications received within 14 days(120 applications processed/inspected)		100% of the applications for certificate of occupancy received processed within 14 days		100% of the applications for certificate of occupancy received processed within 14 days		100% of the applications for certificate of occupancy received processed within 14 days		100% of the applications for certificate of occupancy received processed within 14 days		
3. Implementation of the Land Use Scheme and Building Regulations	No of Notices issued for non-compliance.	Land Use Scheme and Buiding Regulations in place.	100% Notices on non-compliance		100%		100%		100%		100%		
4.Processing of application for development on municipal land	Number of application received and the number of technical reports sourced, number of application submitted to the sub-committee.	1. Legal requirement, Maximum 10 application processed per month.	2. 100% of applications received (and that which meet the policy/procedural requirements) processed.		100% of applications received that meet requirements to be processed		100% of applications received that meet requirements to be processed		100% of applications received that meet requirements to be processed		100% of applications received that meet requirements to be processed		
5..Processing of applications for subdivision and consolidation	Number of application received and the number of technical reports sourced.	Legal requirement, timeous response to applications.	100% of applications received and processed that meet requirements (Decision within 2 months)(applications estimated at 35).		100% of applications received that meet requirements processed		100% of applications received that meet requirements processed		100% of applications received that meet requirements processed		100% of applications received that meet requirements processed		

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Bela - Bela Local Municipality
Service Delivery and Budget Implementation Plan
01 July 2010 to 30 June 2011

					QTR Ending 30 Sept 09		QTR Ending 31 Dec 09		QTR Ending 31 Mar 10		QTR Ending 30 Jun 10		Explanation of Variance and Actual Performance
Indicator	Unit of Measurement	Baseline	Annual Target	Revised Target	Proj	Act	Proj	Act	Proj	Act	Proj	Act	
Office of the Manager: Planning and Economic Development													
Vote: Local Economic Development													
1. Promotion and Marketing of Tourism	Meetings and Initiatives to promote tourism and market the municipalities.	Relationship with Bela-Bela Tourism Association.	4 Meetings/Sessions on Support and Coordination of Tourism related Activities/Initiatives and Marketing of the Municipality		1 Meeting.		1 Meeting.		1 Meeting.		1 Meeting.		
2. SMMEs Development and Township based tourism	- Number of Consultation Meetings and Reportbacks. - Number of SMME Trained. - Number of SMMEs benefiting from the Procurement System of the Municipality.	- Outdated database for SMMEs and Township Based Tourism Activities. - Lack of alignment by LED Functions with SCM Policy	- Compilation of the SMMEs Database and Township Based Tourism Activities. - Training of 100 SMMEs on both tourism related skills and general business skills. - Increased number of SMMEs benefiting from the Procurement System(90% of quotations to be allocated to SMMEs/HDIs)		-25 SMMEs Trained. - updates of the database. - Monitoring and actual report back on LED & SCM Policy linkages.		-25 SMMEs Trained - Regular updates of the database. Monitoring and report back on LED & SCM Policy linkages		-25 SMMEs Trained - Regular updates of the database. Monitoring and report back on LED & SCM Policy linkages		-25 SMMEs Trained - Regular updates of the database. - Monitoring and report back on LED & SCM Policy linkages.		
3. Implementation of the LED Strategy	programmes/projects identified in the LED Strategy implemented	LED Strategy in place	Implementation of projects and programmes		Implementation		Implementation		Implementation		Implementation		
4. Monitoring of Economic Growth	- Growth in GDP	Subscription with Global Insight in place	4 quarterly reports on the performance of Bela-Bela Economy		1 report		1 report		1 report		1 report		
5. Monitoring of Job Creation Opportunities	- Number of new jobs created by the private sector. -Number of new jobs created by municipal capital projects - Number of Jobs created by other Spheres of Govt.	-Unemployment is currently estimated at 8 213	Estimated Annual targets of temporary job opportunities'- _Private Sector = 60 _ Municipal Projects = 370 Reduction by 1% (82 new permanent jobs created) on an annual basis. - Creation of the unemployment database.		Monitoring Job Creation and Reporting back per quarter.		Monitoring Job Creation and Reporting back per quarter.		Monitoring Job Creation and Reporting back per quarter.		Monitoring Job Creation and Reporting back per quarter.		
6. Formalization of the Flea Market	-Formalized Flea Market (Hawkers Shelters)	Town planning processes to acquire the Land Use rights have been finalized	completion of the first phase Flea Market.		Tender proceses and appointment of service provider		25%		75%		100%		
7. Support Community Economic Development Projects	Number of community projects supported. No of meetings/sessions and training held.	Lack of support to community projects	At least 4 Meetings and reports		1 meeting and report		1 meeting and report		1 meeting and report		1 meeting and report		
8. Support, Monitoring and Evaluation of Co - operatives	Number of evaluation meetings held	No focused support to Cooperatives	4 evaluation meetings		1 meeting		1 meeting		1 meeting		1 meeting		

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					QTR Ending 30 Sept2010		QTR Ending 31 Dec 2010		QTR Ending 31 Mar 2011		QTR Ending 30 Jun 2011		Explanation of Variance and Actual Performance
Indicator	Unit of Measurement	Baseline	Annual Target	Revised Target	Proj	Act	Proj	Act	Proj	Act	Proj	Act	
Office of the Manager: Planning and Economic Development													
Vote: Integrated Development Planning and Performance Management													
1. IDP Review for 2011/ 12.	Adopted IDP for 2011/12	Adopted IDP for 2009/10 draft 2010/11	Complete the review process and adopt the IDP document for 2011/12		-Preparation and adoption of the IDP Process Plan		-Technical Review and Analysis. Stakeholder Mobilization and Consultation. - Public Participation (Workshops) Strategies and Poject Phase Report Drafted		-Project Description and Concretezation. - Integration Phase and Draft IDP Report Prepared		- Publication of the draft IDP for public comment - Roadshows -Submission of the document for final approval. - Final IDP Adopted by Council.		
2. Implementation of 2010/ 11 IDP	Monitoring and Evaluation of the 2010/ 11 IDP Implementation through SDBIP 2010/ 11 Reporting	draft SDBIP for 2010/ 11	Co - ordinating the compilation of SDBIP and Four Quartely Reports		-Adopted SDBIP 10/11. - fourth/last 2009/10 Quartely SDBIP Performance Report		- first quarterly Report. Submission of the report to DLGH, National and Provincial Treasury		- 2nd Quartely Report and Mid year assessment report.		Thid Quarterly Report		
3. Municipal Performance Management Reporting	Number of Performance Reports submitted in line with MSA, MFMA, PMS Regulations and Intergovernmental Framework Act.	Legal Requirement	Submission of all reports as required by the stipulated legislations		Preparation of the draft 2009/10 Annual Performance Report(APR). Submission of the APR to Auditor General		Preparation of the Draft 2009/ 10 Annual Report		Submission of 2009/10 Annual Report to Council Service Delivery Performance Reporting as and when required to MDB, STATSSA and DLGH.		Service Delivery Performance Reporting as and when required to MDB, STATSSA and DLGH.		
4. 5 - Year Local Government Strategic Agenda	Number of LG Strategic Agenda Reports submitted	LG Strategic Agenda Reporting format.	Submission of all the report required for MM Forum and Mayors and Premiers Forums.		Compilation and submission of the reports as and when required.		Compilation and submission of the reports as and when required.		Compilation and submission of the reports as and when required.		Compilation and submission of the reports as and when required.		
5. Facilitating the Implementation of the effective PMS Policy Framework	Revised PMS PolicyFramework	Draft Revised PMS Policy Framework	Adopted PMS Policy Framework		Implementation		Implementation		Implementation		Implementation		
6. Co - ordination of Service Delivery, PMS, IDP and Budget Related Workshops and Sessions	Number of workshops and sessions undertaken	Existing adopted Plans i.e. IDP and Budget	Co - ordinating all the workshops and sessions related to IDP, Budget and PMS		Preparation of the SDBIP and Budget Workshop		Undertaking of the SDBIP and Budget Workshop		Preparation and undertaking of the Strategic Planning Session		Compilation and submission of the report that captures the results of the Strategic Planning Session.		

7. Assisting the Departments in terms of mobilization of Funds for the implementation of IDP Projects	-Number of applications submitted to potential funders and Number of Presentation and Meetings undertaken to seek funding with various funding agencies.	Adopted IDP for 2010/11	Coordination of meetings and submission of applications(at least 4 applications/ meetings.		1application/ meeting		1application/ meeting		1application/ meeting		1application/ meeting		
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SOCIAL AND COMMUNITY SERVICES

BELA-BELA LOCAL MUNICIPALITY
SERVICE DELIVERY AND BUDGET IMPLEMENTATION
1 July 2010 to 30 June 2011

Office of the Manager Social and Community Services													
Vote: Waste Management and Cleansing Services													
Indicator	Unit of measurement	Baseline	Annual target	Revised target	Qtr ending 30 September 2010		Qtr ending 31 December 2010		Qtr ending 31 March 2011		Qtr ending 30 June 2011		Explanation of variance and actual performance
					Proj.	Act.	Proj.	Act.	Proj.	Act.	Proj.	Act.	
Purchase and Installation of Mass Refuse Removal containers and trailers	Number of Mass Refuse Removal Containers and trailers Purchased	Need to minimise illegal dumping sites	15 Mass Refuse Removal containers and 2 trailers purchased		Procurement process initiated, 15 mass refuse removal containers and 2 trailers delivered				-		-		
Rendering refuse removal	Weekly services and monitoring	Refuse collected at Pienaarsriver, Raduim, Spa Park, Jinna Park, Town and Township	100% weekly service throughout the year		100% Weekly Collection		100% Weekly Collection		100% Weekly Collection		100% Weekly Collection		
Street Cleansing Services	Weekly services and monitoring	Town and Township streets needs cleansing.	100% weekly service throughout the year		100% Weekly Collection		100% Weekly Collection		100% Weekly Collection		100% Weekly Collection		
Clearing illegal refuse dumps	Weekly services and monitoring	street corners and open spaces needs cleansing.	100% weekly service throughout the year		100% Weekly Collection		100% Weekly Collection		100% Weekly Collection		100% Weekly Collection		
Monitoring of landfill site	Weekly services and monitoring	Need to keep the dumping site clean	100% weekly Monitoring throughout the year		100% Weekly Collection		100% Weekly Collection		100% Weekly Collection		100% Weekly Collection		

BELA-BELA LOCAL MUNICIPALITY
SERVICE DELIVERY AND BUDGET IMPLEMENTATION
1 July 2010 to 30 June 2011

Office of the Manager Social and Community Services													
Vote: Parks, Cemeteries and Community Services													
Indicator	Unit of measurement	Baseline	Annual target	Revised target	Qtr ending 30 September 2010		Qtr ending 31 December 2010		Qtr ending 31 March 2011		Qtr ending 30 June 2011		Explanation of variance and actual performance
					Proj.	Act.	Proj.	Act.	Proj.	Act.	Proj.	Act.	
Maintaining parks	Once weekly maintenance	One park so far - Moloto Street Park	4 parks		2 parks: Moloto street & RCC parks		3 parks: Moloto str, RCC & P/rivier parks		3 parks: Moloto str, RCC & P/rivier parks		4 parks: Moloto str, RCC, P/rivier & Spa Park parks		
Rehabilitate zoned park areas	Number of park areas rehabilitated	Shortage of parks in several parts of the town	2 Parks: Pienaarsriver & Spa Park		Rehabilitation of P/rivier park commences		1 Park completed: P/rivier Park		Rehabilitation of Spa Park park begins		2 parks completed: P/rivier & Spa Park		
Grass cutting in open spaces, parks, sports fields and cemeteries	Clean open spaces, parks, sports field and cemeteries	About 50 ha of space	Cut grass at open spaces, parks, sports fields and		20% as and when required		35% as and when required		35% as and when required		10% as and when required		
Pruning of trees along streets, open spaces, parks, sports fields and cemeteries.	Trees cut and pruned along streets, open spaces and cemeteries	100 ha of streets and outskirts	Pruning of trees as and when required in streets, open spaces, parks, sports fields and cemeteries.		20% as and when required		30% as and when required		30% as and when required		20% as and when required		
Collect tree branches along streets in town & Township	Weekly service	Problem of tree branches left along streets in town & Township	100% weekly service throughout the year		100% weekly service		100% weekly service		100% weekly service		100% weekly service		
Provision of graves	Number of graves provided	Graves provided as booked	Provide 100% of graves as booked		Provide 100% of graves as booked		Provide 100% of graves as booked		Provide 100% of graves as booked		Provide 100% of graves as booked		
Maintenance of sports field	Well - Maintained sports fields	SUNFA, Moloto Street, Khabele (2), Leseding, Tsakane and Bela Bela High School	100% Weekly service throughout the year		100% Weekly Service - 7 sports fields		100% Weekly Service - 7 sports fields		100% Weekly Service - 7 sports fields		100% Weekly Service - 7 sports fields		
Establishment of sports fields	Number of sports fields established	Shortage of sports fields in several parts of the town	3 sports fields: Ext. 6, Masakhane & P/rivier		1 sport field: Ext.6		2 sports fields: Ext 6 & Masakhane		3 sports fields: Ext 6, Masakhane & P/rivier				
Maintaining potted plants and flower beddings in town	Weekly maintenance of potted plants and beddings	Potted plants and flower beddings in town	100% Weekly service throughout the year		100% Weekly Service		100% Weekly Service		100% Weekly Service		100% Weekly Service		
Maintaining the four community halls	Community Halls well-maintained (structures & premises)	Community Halls in Jinnah Park, Township, Pienaarsriver and Spa Park	100% weekly service of maintenance throughout the year		100% Weekly Service of maintenance four halls		100% Weekly Service of maintenance four halls		100% Weekly Service of maintenance four halls		100% Weekly Service of maintenance four halls		

BELA-BELA LOCAL MUNICIPALITY
SERVICE DELIVERY AND BUDGET IMPLEMENTATION
1 July 2010 to 30 June 2011

Office of the Manager Social and Community Services													
Vote: Protection and Emergency Services													
Indicator	Unit of measurement	Baseline	Annual target	Revised target	Qtr ending 30 September 2010		Qtr ending 31 December 2010		Qtr ending 31 March 2011		Qtr ending 30 June 2011		Explanation of variance and actual performance
					Proj.	Act.	Proj.	Act.	Proj.	Act.	Proj.	Act.	
Completion of the Testing Station	Outstanding work Completed and a functional testing station	Backlog of vehicle testing	Testing Station 100% completed & 100% functional		50% of outstanding work done		100% of outstanding work done and testing station fully functional						
Procuring lease for municipal vehicles	Number of vehicles procured	About 30 vehicles need to be replaced	10 vehicles replaced		Lease 4 vehicles		Lease 3 vehicles		Lease 3 vehicles				
Testing of learners	No. of learners tested	Serious backlog in learners testing	1000 learners tested		250 learners tested		250 learners tested		250 learners tested		250 learners tested		
Testing of drivers	No. of drivers tested	Present backlog in driver testing	1200 drivers tested		300 drivers tested		300 drivers tested		300 drivers tested		300 drivers tested		
Testing vehicles for road-worthy	No. of vehicles tested	Service needed	All applications made		All applications made		All applications made		All applications made		All applications made		
Registration of vehicles	No. of vehicles registered	Need to align various vehicle report	All applications received		All applications received		All applications received		All applications received		All applications received		
Emergency/After hours call service	No. of calls received after hours and our response time	Need to urgently respond to emergencies/breakage in services after hours	100% attendance to all calls received after hours		100% attendance to all calls received after hours		100% attendance to all calls received after hours		100% attendance to all calls received after hours		100% attendance to all calls received after hours		
Fire-fighting call-outs	Response time	Delays with fire-fighting call-outs	30 minutes response time		30 minutes response time		30 minutes response time		30 minutes response time		30 minutes response time		
Law enforcement	No. of speed monitoring done.	Need to ensure road safety	240 road side monitoring		60 road side monitoring		60 road side monitoring		60 road side monitoring		60 road side monitoring		

Special operations (Road-blocks, Arrive Alive etc.)	Roster of special operations (road-blocks, Arrive Alive	Need to ensure visibility of officers	As per roster agreed upon with other law enforcement		As per roster		As per roster		As per roster		As per roster		
Routine law enforcement	Weekly roster	Need to ensure road safety	Adhere 100% to roster		As per roster		As per roster		As per roster		As per roster		
Installation of road signs & painting of road markings	Number of road sings installed & areas road markings revived or painted	Need to install road sings and revive road markings within the Municipality for road safety purposes	100% as and when identified and needed		100% as and when identified and needed		100% as and when identified and needed		100% as and when identified and needed		100% as and when identified and needed		
Monitoring municipal fleet	- No. of Vehicles monitored - No. of accidents -No. of vehicles stolen No of insurance claims made and processed	Need to manage and monitor	Updated vehicle records		All vehicles		All vehicles		All vehicles		All vehicles		
Submission of returns to Province	Monthly returns by 7 th of following month	Required Service	Timely returns every month		Before the 7 th of the month		Before the 7 th of the month		Before the 7 th of the month		Before the 7 th of the month		

TECHNICAL SERVICES

**ANNEXURE D: SERVICE DELIVERY TARGETS AND
PERFORMANCE INDICATORS BY VOTE**

Bela - Bela Local Municipality
Service Delivery and Budget Implementation Plan
1 July 2010 to 30 June 2011

Indicator	Unit of Measurement	Baseline	Annual Target	Revised Target	QTR Ending 30 Sept 2010		QTR Ending 31 Dec 2010		QTR Ending 31 Mar 2011		QTR Ending 30 Jun 2011		Explanation of Variance and Actual Performance
					Proj	Act	Proj	Act	Proj	Act	Proj	Act	
Technical services													
Roads and Stormwater													
Resealing/ rehabilitation of CBD roads	Km	1,9km has been resealed out of 20km (Potgtier and Ridge Street)	1,1km will be resealed (Sutter and Pretorius Street)		Procurement Process		550m of roads to be resealed		550m of roads to be resealed.	-			
Paving of Access Roads in Bela Bela	Km of roads paved	28km of the Streets in Bela Bela Township are in bad condition.	1,6km		400m		400m		400m	400m			
Construction of Proper Stormwater Drainage in Bela Bela Township	Km	3,245km of stormwater drainage constructed.											
Upgrading of internal streets in Rapotokwane	Km	19km of internal roads are in a bad condition in Rapotokwane	1km road will be upgraded		1km								
Pedestrian Walkways in Bela Bela Township	Km	Lack of pedestrian friendly environment within the Township	2km pedestrian walkway completed		procurement process		1km		1km				
Patching of potholes	Response rate	- Maintenance The potholes will not last more than 30 days	Fix potholes within four weeks after it was reported		Fix potholes within four weeks		Fix potholes within four weeks		Fix potholes within four weeks		Fix potholes within four weeks		
Maintenance of Buildings	Response rate	Maintenance	Full response to the maintenance required for Municipal Buildings		Full response to the maintenance required for Municipal Buildings		Full response to the maintenance required for Municipal Buildings		Full response to the maintenance required for Municipal Buildings		Full response to the maintenance required for Municipal Buildings		
Regraveling roads	Km of roads regavelled	10km of roads have been regavelled	10km of roads to be regavelled.		2500m regavelled		2500m regavelled		2500m regavelled		2500m regavelled		
Maintenance Plan	Service Standard	Need for proper roads, stormwater and building maintenance.	Improved Service Standard		Compilation of the Plan and submission of the Draft Plan to the Municipal Manager for approval		Implementation of the Plan		Implementation of the Plan		Implementation of the Plan		

Bela - Bela Local Municipality
Service Delivery and Budget Implementation Plan
1 July 2010 to 30 June 2011

					QTR Ending 30 Sept 2010		QTR Ending 31 Dec 2010		QTR Ending 31 Mar 2011		QTR Ending 30 Jun 2011		Explanation of Variance and Actual Performance
Indicator	Unit of Measurement	Baseline	Annual Target	Revised Target	Proj	Act	Proj	Act	Proj	Act	Proj	Act	
Technical services													
Electrical Services													
Electrification of new houses in Bela Bela Extension 8	Number of houses completed versus number of houses electrified	Upkeep with new developments	Subject to completion of 800 houses		Electrification of all houses completed		Electrification of all houses completed		Electrification of all houses completed		Electrification of all houses completed		
Resets of Circuit Breakers	Response rate	Maintenance	Maintenance as and when required		Maintenance as and when required		Maintenance as and when required		Maintenance as and when required		Maintenance as and when required		
Replacement of faulty meters	Response rate	Maintenance	Maintenance as and when required		Maintenance as and when required		Maintenance as and when required		Maintenance as and when required		Maintenance as and when required		
Repair of faulty Cables HT and LT	Response rate	Maintenance	Maintenance as and when required		Maintenance as and when required		Maintenance as and when required		Maintenance as and when required		Maintenance as and when required		
Streetlights Repair	Response rate	As required	Maintenance as and when required		Maintenance as and when required		Maintenance as and when required		Maintenance as and when required		Maintenance as and when required		
Maintenance of HT and LT overhead lines	Response rate	Maintenance	Maintenance as and when required		Maintenance as and when required		Maintenance as and when required		Maintenance as and when required		Maintenance as and when required		
Illegal connections and meter audits	Number of identified connections	Maintenance	Maintenance as and when required		Maintenance as and when required		Maintenance as and when required		Maintenance as and when required		Maintenance as and when required		
New connections	Number of connections	- Maintenance - Demand due to new developments	- Number of new connections will be done and informed by the number applications that are received.		- Number of new connections will be done and informed by the number applications that are received.		- Number of new connections will be done and informed by the number applications that are received.		- Number of new connections will be done and informed by the number applications that are received.		- Number of new connections will be done and informed by the number applications that are received.		
Call - outs	Response rate as required	Maintenance	100% response rate to all the call - outs		100% response rate to all the call - outs		100% response rate to all the call - outs		100% response rate to all the call - outs		100% response rate to all the call - outs		
Maintenance Plan	Service Standard	Need for the Electrical Infrastructure maintenance plan	Improved Service Standard		Compilation of the Plan and submission of the Draft Plan to the Municipal Manager for approval		Implementation of the Plan		Implementation of the Plan		Implementation of the Plan		

Bela - Bela Local Municipality
Service Delivery and Budget Implementation Plan
1 July 2010 to 30 June 2011

					QTR Ending 30 Sept 2010		QTR Ending 31 Dec 2010		QTR Ending 31 Mar 2011		QTR Ending 30 Jun 2011		Explanation of Variance and Actual Performance
Indicator	Unit of Measurement	Baseline	Annual Target	Revised Target	Proj	Act	Proj	Act	Proj	Act	Proj	Act	
Technical services													
Water & Sanitation													
Construction of VIP Toilets in Rapotokwane	Number of Toilets Completed	650 Households require VIP toilets	Improved Service Standard		Feasibility Studies		Procurement Process		250 toilets				
High Pressure Tower	Completion of High Pressure Tower	Construction of High Pressure Tower	Completion of High Pressure Tower		Feasibility Studies		Construction of the High Pressure Tower		Commissioning and Operation of the High Pressure Tower				
Maintenance Plan	Service Standard	Need for Water and Sanitation Infrastructure maintenance plan	Improved Service Standard		Compilation of the Plan and submission of the Draft Plan to the Municipal Manager for approval		Implementation of the Plan		Implementation of the Plan		Implementation of the Plan		